

Program D: Family Violence

Program Authorization: R.S. 46:2121-2124, 2126, and R.S. 46:2521-2524

Program Description

The Family Violence Program is transferred to the Administration Program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,049,957	\$2,114,072	\$2,121,879	\$2,093,727	\$0	(\$2,121,879)
STATE GENERAL FUND BY:						
Interagency Transfers	0	5,000,000	4,000,000	4,000,343	0	(4,000,000)
Fees & Self-gen. Revenues	551,356	612,095	612,095	612,151	0	(612,095)
Statutory Dedications	91,975	92,753	92,753	92,753	0	(92,753)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,059,147	1,193,649	1,417,813	1,389,486	0	(1,417,813)
TOTAL MEANS OF FINANCING	\$3,752,435	\$9,012,569	\$8,244,540	\$8,188,460	\$0	(\$8,244,540)
EXPENDITURES & REQUEST:						
Salaries	\$8,555	\$130,248	\$130,248	\$109,141	\$0	(\$130,248)
Other Compensation	0	0	0	0	0	0
Related Benefits	2,791	25,505	25,505	26,599	0	(25,505)
Total Operating Expenses	0	35,000	35,000	35,700	0	(35,000)
Professional Services	1,370	0	0	0	0	0
Total Other Charges	3,739,719	8,821,816	8,053,787	8,017,020	0	(8,053,787)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,752,435	\$9,012,569	\$8,244,540	\$8,188,460	\$0	(\$8,244,540)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	4	4	4	0	(4)
Unclassified	0	0	0	0	0	0
TOTAL	0	4	4	4	0	(4)

SOURCE OF FUNDING

The Family Violence Program is transferred to the Administration Program.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Battered Women's Shelter Fund	\$91,975	\$92,753	\$92,753	\$92,753	\$0	(\$92,753)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,114,072	\$9,012,569	4	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$7,807	\$36,767	0	Carry Forward BA-7
\$0	(\$1,000,000)		Technical transfer of the TANF funding for the microenterprise program from Family Violence Program to the Displaced Homemaker Program
\$0	\$195,204	0	Funding for an increase in the Family Violence Grant
\$2,121,879	\$8,244,540	4	EXISTING OPERATING BUDGET - December 20, 2001
(\$7,807)	(\$36,767)	0	Non-Recurring Carry Forwards
(\$24,157)	(\$24,157)	0	Salary Base Adjustment
(\$4,997)	(\$4,997)	0	Attrition Adjustment
\$0	\$290	0	Group Insurance Adjustment
\$0	(\$1,000,000)	0	Other Non-Recurring Adjustments - Non-recur a portion of the family violence TANF funds
(\$2,084,918)	(\$7,178,909)	(4)	Other Technical Adjustments - All funding and personnel in the Family Violence Program are transferred to the Administrative Program.
\$0	\$0	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$0	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.